

UM - CENTER FOR MANUFACTURING EXCELLENCE UNIVERSITY, MS
AGENCY ADDRESS

DANIEL W. JONES, CHANCELLOR
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	630,907	787,811	787,811		
a. Additional Compensation			144,745		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	630,907	787,811	932,556	144,745	18.37%
2. Travel					
a. Travel & Subsistence (In-State)	1,129	2,000	2,000		
b. Travel & Subsistence (Out-of-State)	3,658	4,500	4,500		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	4,787	6,500	6,500		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	232	750	750		
c. Public Information	133	500	500		
d. Rents	882	250	250		
e. Repairs & Service	737	750	1,000	250	33.33%
f. Fees, Professional & Other Services					
g. Other Contractual Services	7,776	2,610	3,000	390	14.94%
h. Data Processing	6,210	9,000	28,000	19,000	211.11%
i. Other	804	5,250	5,500	250	4.76%
Total Contractual Services	16,774	19,110	39,000	19,890	104.08%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	2,366	3,711	4,000	289	7.78%
c. Equipment, Repair Parts, Supplies & Accessories		3,000	2,000	(1,000)	(33.33%)
d. Professional & Scientific Supplies & Materials		4,000		(4,000)	(100.00%)
e. Other Supplies & Materials	24,265	7,000	5,000	(2,000)	(28.57%)
Total Commodities	26,631	17,711	11,000	(6,711)	(37.89%)
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	20,650		5,633	5,633	
d. IS Equipment (Data Processing & Telecommunications)	10,648				
e. Equipment - Lease Purchase					
f. Other Equipment	115,735				
Total Equipment (Schedule D-2)	147,033		5,633	5,633	
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	826,132	831,132	994,689	163,557	19.67%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	826,132	826,132	989,689	163,557	19.79%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
001 SELF GENERATED INCOME		5,000	5,000		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	826,132	831,132	994,689	163,557	19.67%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	5	7	8	1
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: _____
 Official of Board or Commission
 Budget Officer: Pamela K. Roy / proym@olemiss.edu
 Phone Number: 662-915-5019

Submitted by: _____
 Name
 Title: CHANCELLOR
 Date: July 26, 2011

REQUEST BY FUNDING SOURCE

Name of Agency UM - CENTER FOR MANUFACTURING EXCELLENCE

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	630,907	100.00%		787,811	100.00%		932,556	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. 001 SELF GENERATED INCOME									
10.									
11.									
12.									
Total Salaries	630,907		76.36%	787,811		94.78%	932,556		93.75%
1. General State Support Special (Specify)	4,787	100.00%		6,500	100.00%		6,500	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. 001 SELF GENERATED INCOME									
10.									
11.									
12.									
Total Travel	4,787		0.57%	6,500		0.78%	6,500		0.65%
1. General State Support Special (Specify)	16,774	100.00%		14,110	73.83%		34,000	87.17%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. 001 SELF GENERATED INCOME				5,000	26.16%		5,000	12.82%	
10.									
11.									
12.									
Total Contractual	16,774		2.03%	19,110		2.29%	39,000		3.92%
1. General State Support Special (Specify)	26,631	100.00%		17,711	100.00%		11,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. 001 SELF GENERATED INCOME									
10.									
11.									
12.									
Total Commodities	26,631		3.22%	17,711		2.13%	11,000		1.10%

Name of Agency UM - CENTER FOR MANUFACTURING EXCELLENCE

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 001 SELF GENERATED INCOME									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	147,033	100.00%					5,633	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 001 SELF GENERATED INCOME									
10.									
11.									
12.									
Total Equipment	147,033		17.79%				5,633		0.56%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 001 SELF GENERATED INCOME									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 001 SELF GENERATED INCOME									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency UM - CENTER FOR MANUFACTURING EXCELLENCE

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 001 SELF GENERATED INCOME									
10.									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	826,132	100.00%		826,132	99.39%		989,689	99.49%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 001 SELF GENERATED INCOME				5,000	0.60%		5,000	0.50%	
10.									
11.									
12.									
TOTAL	826,132		100.00%	831,132		100.00%	994,689		100.00%

SPECIAL FUNDS DETAIL

UM - CENTER FOR MANUFACTURING EXCELLENCE
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
001 SELF GENERATED INCOME	SELF GENERATED INCOME		5,000	5,000
Section B TOTAL			5,000	5,000
Section S + A + B TOTAL			5,000	5,000

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

OTHER SPECIAL FUNDS

The CME is expected to self generate funding of \$5,000 in FY12 and FY13. These funds will be produced from internal University pay back for work conducted by CME personnel.

CONTINUATION AND EXPANDED REQUEST

UM - CENTER FOR MANUFACTURING EXCELLENCE

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	630,907				630,907
Travel	4,787				4,787
Contractual Services	16,774				16,774
Commodities	26,631				26,631
Other Than Equipment					
Equipment	147,033				147,033
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	826,132				826,132
No. of Positions (FTE)	4.95				4.95

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	787,811				787,811
Travel	6,500				6,500
Contractual Services	14,110			5,000	19,110
Commodities	17,711				17,711
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	826,132			5,000	831,132
No. of Positions (FTE)	6.47				6.47

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - CENTER FOR MANUFACTURING EXCELLENCE
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013				
	Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	144,745				144,745
Travel					
Contractual Services	19,890				19,890
Commodities	(6,711)				(6,711)
Other Than Equipment					
Equipment	5,633				5,633
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	163,557				163,557
No. of Positions (FTE)	1.20				1.20

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	932,556				932,556
Travel	6,500				6,500
Contractual Services	34,000			5,000	39,000
Commodities	11,000				11,000
Other Than Equipment					
Equipment	5,633				5,633
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	989,689			5,000	994,689
No. of Positions (FTE)	7.67				7.67

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

UM - CENTER FOR MANUFACTURING EXCELLENCE
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	989,689			5,000	994,689
SUMMARY OF ALL PROGRAMS	989,689			5,000	994,689

CONTINUATION AND EXPANDED REQUEST

UM - CENTER FOR MANUFACTURING EXCELLENCE

Program No. 1 of 1 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	630,907				630,907
Travel	4,787				4,787
Contractual Services	16,774				16,774
Commodities	26,631				26,631
Other Than Equipment					
Equipment	147,033				147,033
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	826,132				826,132
No. of Positions (FTE)	4.95				4.95

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	787,811				787,811
Travel	6,500				6,500
Contractual Services	14,110			5,000	19,110
Commodities	17,711				17,711
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	826,132			5,000	831,132
No. of Positions (FTE)	6.47				6.47

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

UM - CENTER FOR MANUFACTURING EXCELLENCE

Program No. 1 of 1 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	144,745				144,745
Travel					
Contractual Services	19,890				19,890
Commodities	(6,711)				(6,711)
Other Than Equipment					
Equipment	5,633				5,633
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	163,557				163,557
No. of Positions (FTE)	1.20				1.20

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	932,556				932,556
Travel	6,500				6,500
Contractual Services	34,000			5,000	39,000
Commodities	11,000				11,000
Other Than Equipment					
Equipment	5,633				5,633
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	989,689			5,000	994,689
No. of Positions (FTE)	7.67				7.67

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

UM - CENTER FOR MANUFACTURING EXCELLENCE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
SALARIES	787,811			144,745	144,745	932,556		
GENERAL	787,811			144,745	144,745	932,556		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	6,500					6,500		
GENERAL	6,500					6,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	19,110			19,890	19,890	39,000		
GENERAL	14,110			19,890	19,890	34,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000					5,000		
COMMODITIES	17,711			(6,711)	(6,711)	11,000		
GENERAL	17,711			(6,711)	(6,711)	11,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				5,633	5,633	5,633		
GENERAL				5,633	5,633	5,633		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	831,132			163,557	163,557	994,689		

FUNDING:								
GENERAL FUNDS	826,132			163,557	163,557	989,689		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,000					5,000		
TOTAL	831,132			163,557	163,557	994,689		

POSITIONS:								
GENERAL FTE	6.47			1.20	1.20	7.67		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	6.47			1.20	1.20	7.67		

PRIORITY LEVEL:								
				1				

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UM - CENTER FOR MANUFACTURING EXCELLENCE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Center for Manufacturing Excellence at the University of Mississippi was established in July 2008 to provide unique opportunities to students interested in modern manufacturing that are not presently available in the United States. The State of Mississippi's commitment to developing a better manufacturing sector led it to provide the capital necessary to establish the CME and to provide for operational funds. The CME has the support of a wide variety of industries ranging from aerospace, automotive, furniture, to shipbuilding, as well as the support of national associations including the National Association of Manufacturing.

The CME admitted its first incoming class in fall 2010 with a second entering class in fall 2011. These select accountancy, business, and engineering students will be provided an unparalleled opportunity for interaction and cross-disciplinary studies. In an effort to bridge the gap between the engineering world and the business world, CME engineering students will receive a solid foundation in engineering and technical courses, as well as business and accounting courses. Likewise, CME business and accounting students will continue to gain the core knowledge needed to become good business practitioners, while having a clearer understanding of engineering principles. The CME will serve as a state resource for education in manufacturing for engineering, business, and accountancy students; manufacturing-related research support and collaboration; manufacturing related extension services working with the Mississippi manufacturing community; and P-20 collaboration with K-12 schools and local community colleges. An advisory board appointed by the Governor and the Chancellor provides for external input.

II. Program Objective:

The CME offers four academic programs through the Schools of Accountancy, Business, and Engineering. Through the School of Engineering two bachelor's degrees are offered: one in the Bachelors of Engineering (BoE) program and one through the mechanical engineering department (BSME). The BoE degree with an emphasis in manufacturing combines a strong background in the fundamentals of engineering with 33 credits hours in accountancy and business. This combination program has been strongly requested by industries within Mississippi. The BSME degree in mechanical engineering with an emphasis in manufacturing provides opportunities for students to be immersed in a strong cross-disciplinary professional engineering degree program that reflects the skills needed in engineering and the sciences; business, management and accounting; and leadership and human resources. The School of Business Administration and the School of Accountancy each offer a minor in manufacturing engineering through the School of Engineering that provide students with fundamental lean manufacturing and production techniques. Approximately 40 new students are expected to enroll in the fall of 2011 as the second freshman class in these academic programs.

The CME provides undergraduate students in accountancy, business, and engineering an unparalleled opportunity for interaction and cross-disciplinary studies. Nationally, there are graduate programs that attempt such broad exposure for students, but not at the undergraduate level. The CME is focused on providing students the expertise needed to advance manufacturing to a higher level. Engineering majors not only will receive a solid foundation in technical and engineering courses, but also will interact in a business-like setting to understand the language and skill sets needed from accountancy and business perspective. Likewise, business and accounting majors will continue to gain the core knowledge needed to become good business practitioners, while having a clearer understanding of engineering principles. Programs also are being developed by building partnerships with K-12 and community colleges, as well as study abroad programs. The purpose of these far-reaching programs is to involve students from the time they start school in Mississippi until they reach enrollment age for the CME. Once enrolled at the university, students will have access to programs that involve them in manufacturing industries and prepare them for employment. Follow-up programs also are being developed to continue training and provide new skills sets to employees in industry. The CME hopes to influence manufacturing from the start of person's work in school to the end of their employment in the industry by providing training and education at all levels and promoting continuous improvement.

The State of Mississippi's commitment to developing a better manufacturing sector led it to provide the capital necessary to establish the CME. Many of the manufacturing companies within the state, including ATK, GE, Northrop Grumman, Toyota and Viking, have embraced the advantages of responsible manufacturing practices and their contribution to a vibrant economy. The guiding principle within the CME educational program will be the Toyota Production System (TPS). The TPS philosophy for manufacturing has guided Toyota for half a century and forms the basis of their being regarded as the preeminent "lean manufacturer" in the world. This passion for lean manufacturing also will drive the CME. No other university in the nation has this underlying educational guiding principle. The CME has the support of a wide variety of industries ranging from aerospace, automotive, furniture, to shipbuilding, and the support of national associations including the National Association of Manufacturing.

Mississippi has an opportunity to be an international leader in manufacturing. The new state of the art academic

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UM - CENTER FOR MANUFACTURING EXCELLENCE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

program being developed under the CME umbrella will reshape Mississippi's role from the manufacturing floor to the corporate boardroom. Exposing our students to a curriculum teaching responsibility, ingenuity, and a philosophy of efficiency never before taught to undergraduate students will have lasting effects on the economies of Mississippi and the United States. The CME can be the platform to raise Mississippi's reputation as a member of the ever changing manufacturing and business world and reach its full potential.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(D) Restoration of Funds:

The CME will offer four academic programs through the Schools of Accountancy, Business, and Engineering. Through the School of Engineering two bachelor's degrees will be offered: one in the Bachelors of Engineering (BoE) program and one through the mechanical engineering department (BSME). The BoE degree with an emphasis in manufacturing will combine a strong background in the fundamentals of engineering with 33 credits hours in accountancy and business. This combination program has been strongly requested by industries within Mississippi. The BSME degree in mechanical engineering with an emphasis in manufacturing will provide opportunities for students to be immersed in a strong cross-disciplinary professional engineering degree program that reflects the skills needed in engineering and the sciences; business, management and accounting; and leadership and human resources. The School of Business Administration and the School of Accountancy each will offer a minor in manufacturing engineering through the School of Engineering that will provide students with the opportunity to learn fundamental lean manufacturing and production techniques. Approximately 40 new students will enroll in the fall of 2011 in these academic programs with approximately 50 new students expected to enroll in FY13 for a total of 100-120 students. The CME will offer four academic programs through the Schools of Accountancy, Business, and Engineering. Through the School of Engineering two bachelor's degrees will be offered: one in the Bachelors of Engineering (BoE) program and one through the mechanical engineering department (BSME). The BoE degree with an emphasis in manufacturing will combine a strong background in the fundamentals of engineering with 33 credits hours in accountancy and business. This combination program has been strongly requested by industries within Mississippi. The BSME degree in mechanical engineering with an emphasis in manufacturing will provide opportunities for students to be immersed in a strong cross-disciplinary professional engineering degree program that reflects the skills needed in engineering and the sciences; business, management and accounting; and leadership and human resources. The School of Business Administration and the School of Accountancy each will offer a minor in manufacturing engineering through the School of Engineering that will provide students with the opportunity to learn fundamental lean manufacturing and production techniques. Approximately 40 new students will enroll in the fall of 2011 in these academic programs with approximately 50 new students expected to enroll in FY13 for a total of 100-120 students. When the enrollment of the CME stabilizes in several years, we will be educating up to 200 undergraduate students per year and will open our graduate program..

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

UM - CENTER FOR MANUFACTURING EXCELLENCE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of students recruited	450.00	500.00	600.00
2 Manufacturing companies contacted	5.00	10.00	20.00
3 Development of academic programs	4.00	4.00	4.00
4 High school students involved in summer programs	0.00	0.00	40.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Percent of funds spent on faculty salaries for instruction	1.00	5.00	10.00
2 Percent of funds spent on industrial extension outreach	1.00	2.00	5.00
3 Percent of funds spent on K-12 programs	0.00	0.00	2.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of students enrolled in CME academic programs	27.00	57.00	100.00
2 Number of companies receiving help through the CME extension out-reach services	2.00	5.00	5.00
3 Percentage of high school students indicating an interest in manufacturing at end of summer program	0.00	0.00	60.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UM - CENTER FOR MANUFACTURING EXCELLENCE

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	826,132	(24,784)	801,348	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,000		5,000	
TOTAL	831,132	(24,784)	806,348	
Narrative Explanation:				
Salary: The interim director will take a \$10,000 pay reduction				
Travel: Will reduce out-of-state and in-state travel by \$3,500				
Contractual Services: Computer software for students will be reduced by \$1,545				
Commodities: Office supplies will be greatly reduced and repairs and small tools will be eliminated				
SUMMARY OF ALL PROGRAMS				
GENERAL	826,132	(24,784)	801,348	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,000		5,000	
TOTAL	831,132	(24,784)	806,348	

Board of Trustees of Institutions of Higher Learning MEMBERS

UM - CENTER FOR MANUFACTURING EXCELLENCE

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2012

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
3.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
4.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	174	250	250
611XX Transportation of Goods (61180-61190)	58	500	500
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	232	750	750
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	133	500	500
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	133	500	500
D. RENTS (61400-61499)			
61420 Building & Floor Space	797		
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	85	250	250
TOTAL (D)	882	250	250
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment	291	250	
61590 Miscellaneous Items of Equipment	446	500	1,000
TOTAL (E)	737	750	1,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
TOTAL (F)			
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues	1,000	1,000	1,000
61721 Subscriptions			
61722 Consultant Expense Reimbursement	6,776	1,610	2,000
TOTAL (G)	7,776	2,610	3,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS		2,250	2,250
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	1,555	1,250	19,450
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	3,634	4,250	5,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	124	250	300
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	897	1,000	1,000
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
TOTAL (H)	6,210	9,000	28,000
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required	804	5,250	5,500
TOTAL (I)	804	5,250	5,500
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	16,774	19,110	39,000
FUNDING SUMMARY:			
GENERAL FUNDS	16,774	14,110	34,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		5,000	5,000
TOTAL FUNDS	16,774	19,110	39,000

**SCHEDULE C
COMMODITIES**

UM - CENTER FOR MANUFACTURING EXCELLENCE
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	174		
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	992	2,000	2,000
62140 Paper Supplies		711	500
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)		500	1,000
621XX Instructional Materials	1,200	500	500
Total (B)	2,366	3,711	4,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts		3,000	2,000
Total (C)		3,000	2,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
623XX Professional Supplies		4,000	
Total (D)		4,000	
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food	783	500	500
62520 Decal Signs			
62530 Uniforms & Wearing Apparel		1,000	500
62560 Eating Utensils			
62590 Other Supplies & Materials	17,260	2,500	2,000
62595 Other Equipment (less than \$1,000)	6,222	3,000	2,000
62998 Prior year expense			
Total (E)	24,265	7,000	5,000
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	26,631	17,711	11,000
FUNDING SUMMARY:			
GENERAL FUNDS	26,631	17,711	11,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	26,631	17,711	11,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

UM - CENTER FOR MANUFACTURING EXCELLENCE _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture		20,650			1	5,633	5,633
XXX NEW							
TOTAL (C)		20,650					5,633
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment		10,648					
TOTAL (D)		10,648					
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment		115,735					
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)		115,735					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		147,033					5,633
FUNDING SUMMARY:							
GENERAL FUNDS		147,033					5,633
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		147,033					5,633

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

UM - CENTER FOR MANUFACTURING EXCELLENCE
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
Center for Math and Science Education			
CME Building Construction			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2013 BUDGET REQUEST

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

The Center for Manufacturing Excellence (CME) at the University of Mississippi was established to provide unique opportunities for students interested in manufacturing that are not presently available to undergraduate students in the United States. The State of Mississippi's commitment to developing a better manufacturing sector led it to provide the capital necessary to create the CME and to provide for operational funds. The CME has the support of a wide variety of industries ranging from aerospace, automotive, furniture, to shipbuilding, as well as the support of national associations including the National Association of Manufacturing.

The CME admitted its first incoming class in fall 2010 (FY11) and will provide these accountancy, business, and engineering students an unparalleled availability for interaction and cross-disciplinary studies. In an effort to bridge the gap between the engineering world and the business world, CME engineering students will receive a solid foundation in engineering and technical courses, as well as business and accounting courses. Likewise, CME business and accounting students will continue to gain the core knowledge needed to become good business practitioners, while having a clearer understanding of engineering principles.

Based on the initial charge to the CME in 2008-2009, the CME was to be funded at a level of \$3.75M by FY12. The state provided \$1M in start-up operational funds to the CME in FY10, later reduced to \$905,243. Operational funds provided for FY12 have been reduced to \$826,132. The CME is prepared to teach our freshmen and sophomore classes for FY12 through the use of existing faculty teaching in an overload capacity. However, it is not possible for the CME to adequately teach its upcoming junior and senior classes without the use of new faculty which cannot be hired under the FY13 projected funding. It is imperative that the CME be provided with an operational budget that allows for the hiring of these new faculty members.

For these reasons, we ask that consideration be given to the CME for additional funding to \$2M for FY13 and \$3.75M in future years. If we wish to have faculty hired and ready to teach in FY13, searches for faculty must begin in the fall of 2011. We realize the difficulty of providing additional funding in light of the present and projected budget situations; however, if the CME is to fulfill the mission and responsibility given to it by the State of Mississippi, the additional funding is required.

Needed increases to the FY2013 budget over FY2012 are substantial due to the occupancy of the new \$22 million CME building in fall 2011 and three classes of students that will have been admitted to the program by fall 2012. The \$22M CME building and engineering complex is funded through the Mississippi Development Authority.

* An increase in salary is required for new School of Accountancy faculty, new School of Business faculty, and new School of Engineering faculty that will be teaching new courses in the CME.

* Wages will increase due to the addition of a new secretary, new technicians, and extension service staff. The technicians are needed to help students with projects on the CME factory floor. The extension service staff are required for the CME to assist industry.

* Fringe benefit increases are required for the new positions.

* An increase in travel will be required for the new faculty hired.

* A substantial increase in contractual services is required as the new CME building is occupied and new programs are started. Specifically, new extension programs to teach and provide services to improve manufacturing within industries in the state will require significant start-up funding.

* With the start-up and full utilization of the CME building, there will be a need for new supplies and small laboratory parts.

* The majority of the equipment to start the new CME programs will be provided through the construction budget of the CME. However, it is projected that small equipment items specific to the new faculty will be required.

Mississippi has an opportunity to be an international leader in manufacturing. With Toyota, along with its suppliers, commencing production in fall 2011, the new innovative academic program being developed under the CME umbrella has the potential to reshape Mississippi's role from the manufacturing floor to the corporate boardroom. Teaching responsibility, ingenuity, and a philosophy of efficiency never before taught to undergraduate students will

NARRATIVE
2013 BUDGET REQUEST

UM - CENTER FOR MANUFACTURING EXCELLENCE
Name of Agency

have lasting effects on the economies of Mississippi and the United States. The CME will lift the reputation of Mississippi among the ever-changing manufacturing and business worlds.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Vaughan, James	Baltimore MD & Washington DC	AME Conference + NAM/MI Roundtable	1,285	General
Watanabe, Satoko	Memphis TN	CME Advisory Board Member Meeting	215	General
Gottshall, William	Memphis TN	CME Advisory Board Member Meeting	216	General
Vaughan, James	Washington DC	NAM Educational Council	613	General
Vaughan, James	Washington DC	NAM Educational Council	629	General
Gottshall, William	Washington DC	NAM/MI Roundtable	700	General
Total Out of State Travel Cost			\$3,658	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Brand Services / Strategic Planning					
<i>Comp. Rate: 50</i>					
Hajime Oba / Consultant					
<i>Comp. Rate: 100</i>					
TOTAL 61690 Other Fees & Services					
GRAND TOTAL (61600-61699)					

VEHICLE PURCHASE DETAILS

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

UM - CENTER FOR MANUFACTURING EXCELLENCE _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION			
	Restoration of Funds		
		Salaries	144,745
		Contractual	19,890
		Commodities	-6,711
		Equipment	5,633
		Total	163,557
		General Funds	163,557

CAPITAL LEASES

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

UM - CENTER FOR MANUFACTURING

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(8,321)				(8,321)
TRAVEL	(3,500)				(3,500)
CONTRACTUAL SERVICES	(810)				(810)
COMMODITIES	(12,153)				(12,153)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(24,784)				(24,784)